

**SUMMARY OF FY 2006 REVENUE BUDGET
BY FUND AND AGENCY**

101 General Fund		BUDGET
020	Board of Assessors	792,960
030	Building Department	2,050,000
040	City Clerk's Office	1,565,425
050	Mayor's Economic Development Office	120,901
070	City Solicitor's Office	463,810
100	Finance Department	7,798,656
130	Information Systems	114,235
190	Human Resources	17,000
200	Planning Department	319,000
210	Building Maintenance Division	6,351,635
220	Tax Collector's Office	16,691,000
300	Fire Department	393,250
330	Police Department	2,112,649
410	Health Department	1,932,108
500	Highway Department	3,724,836
520	Traffic Department	4,778,627
600	Welfare Department	75,000
650	Parks, Recreation & Cemeteries	655,352
GENERAL FUND TOTAL:		\$49,956,444
801 Environmental Protection Division		BUDGET
270	Environmental Protection Division	13,457,339
ENVIRONMENTAL PROTECTION DIVISION TOTAL:		\$13,457,339
805 Aviation		BUDGET
A02	Aviation - Revenue Fund	47,450,800
A08	Aviation - Bond Fund	1,100,000
AVIATION TOTAL:		\$48,550,800
807 Recreation Fund		BUDGET
650	Parks, Recreation & Cemeteries	2,724,430
RECREATION FUND TOTAL:		\$2,724,430
808 Aggregation		BUDGET
100	Finance Department	1,440,200
AGGREGATION TOTAL:		\$1,440,200
TOTAL FY 2006 REVENUE BUDGET		\$116,129,213